

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Community Initiative Matching Grants (non-statutory grants) RDU/Component Budget Summary

RDU/Component: Community Initiative Matching Grants (non-statutory grants)

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide essential human services to communities throughout the state that are ineligible for (HSCMG) Human Services Community Matching Grant funds.

Key Component Challenges

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Updated Status for Results to be Delivered in FY2010

No significant changes.

Major Component Accomplishments in 2009

Grantees:

Alaska Legal Services (Kotzebue, Nome, Kenai Peninsula, Bristol Bay, Dillingham, Southeast Alaska)

Alaska Island Community Services

Aiding Women in Abuse and Rape Emergencies, Inc.

Brother Francis Shelter

Catholic Community Services

REACH, Inc.

Sitka Counseling and Preventative Services, Inc.

Aleut Community of St. Paul Island

Alzheimer's Disease Resource Agency of Alaska

Boys and Girls Club of SouthCentral Alaska

First City Homeless Services

The Glory Hole

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Community Initiative Matching Grants (non-statutory grants)
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	83.6	88.8	90.9
72000 Travel	4.5	29.9	29.9
73000 Services	24.7	50.0	50.0
74000 Commodities	0.5	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	500.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	613.3	686.0	688.1
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	613.3	673.6	675.7
Funding Totals	613.3	686.0	688.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	12.4
Restricted Total		0.0	0.0	0.0	0.0	12.4
Total Estimated Revenues		0.0	0.0	0.0	0.0	12.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	673.6	12.4	0.0	686.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	2.1	0.0	0.0	2.1
Increase Non-Covered Employees				
FY2011 Governor	675.7	12.4	0.0	688.1

**Community Initiative Matching Grants (non-statutory grants)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	1	1	Annual Salaries	70,728
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	22,222
			<i>Less 2.22% Vacancy Factor</i>	(2,061)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	90,889

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	83.6	88.8	88.8	88.8	90.9	2.1	2.4%
72000 Travel	4.5	29.9	29.9	29.9	29.9	0.0	0.0%
73000 Services	24.7	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.5	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	613.3	686.0	686.0	686.0	688.1	2.1	0.3%
Fund Sources:							
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	613.3	673.6	673.6	673.6	675.7	2.1	0.3%
General Funds	613.3	673.6	673.6	673.6	675.7	2.1	0.3%
Federal Funds	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		673.6										
Subtotal		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0607	Project Coordinator	FT	N	XE	Juneau	AA	20E	12.0		70,728	0	0	22,222	92,950	92,950
	Total Positions		New	Deleted									Total Salary Costs:	70,728	
	Full Time Positions:	1	0	0									Total COLA:	0	
	Part Time Positions:	0	0	0									Total Premium Pay::	0	
	Non Permanent Positions:	0	0	0									Total Benefits:	22,222	
	Positions in Component:	1	0	0									Total Pre-Vacancy:	92,950	
													Minus Vacancy Adjustment of	(2,061)	
													2.22%:		
													Total Post-Vacancy:	90,889	
	Total Component Months:	12.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	90,889	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	92,950	90,889	100.00%
Total PCN Funding:	92,950	90,889	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		4.5	29.9	29.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	29.9
72111		Airfare (Instate Employee)	0.0	0.0	18.0
72112		Surface Transport (Instate Employee)	0.0	0.0	1.5
72113		Lodging (Instate Employee)	0.0	0.0	8.0
72114		Meals & Incidentals (Instate Employee)	0.0	0.0	2.4

Line Item Detail
Department of Health and Social Services
Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			24.7	50.0	50.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	50.0
73026		Training/Conferences		0.0	0.0	3.0
73225		Delivery Services		0.0	0.0	1.5
73401		Long Distance		0.0	0.0	3.0
73402		Local/Equipment Charges		0.0	0.0	1.5
73404		Cellular Phones		0.0	0.0	1.0
73687		Office Furn & Equip(Non IA Rental/Lease)		0.0	0.0	5.0
73753		Program Mgmt/Consult	Professional Services contracts for program management	0.0	0.0	30.3
73756		Print/Copy/Graphics		0.0	0.0	1.5
73806	Admin	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for telecommunications costs	0.0	0.0	0.5
73811	Admin	Building Leases	RSA with Department of Administration, General Services, for lease costs	0.0	0.0	2.5
73814	Admin	Insurance	RSA with Department of Administration, Risk Management, for insurance costs	0.0	0.0	0.2

Line Item Detail
Department of Health and Social Services
Commodities

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.5	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	17.3
74222	Books And Educational		0.0	0.0	5.0
74229	Business Supplies		0.0	0.0	5.0
74233	Info Technology Equip	Small information technology purchases.	0.0	0.0	7.3

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		500.0	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	500.0
77430	Health & Human Svcs	Grants for health and human services to communities not qualifying for the Human Services Community Matching Grant program	0.0	0.0	500.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	12.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06355404		0.0	0.0	12.4

Inter-Agency Services
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for telecommunications costs	Inter-dept	Admin	0.0	0.0	0.5
73806 IT-Telecommunication subtotal:					0.0	0.0	0.5
73811	Building Leases	RSA with Department of Administration, General Services, for lease costs	Inter-dept	Admin	0.0	0.0	2.5
73811 Building Leases subtotal:					0.0	0.0	2.5
73814	Insurance	RSA with Department of Administration, Risk Management, for insurance costs	Inter-dept	Admin	0.0	0.0	0.2
73814 Insurance subtotal:					0.0	0.0	0.2
Community Initiative Matching Grants (non-statutory grants) total:					0.0	0.0	3.2
Grand Total:					0.0	0.0	3.2